

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,758.5	4,061.9	135.6	1,138.0	383.0	40.0	0.0	0.0	48	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		399.1										
1004 Gen Fund		3,732.4										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		350.0										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Subtotal		5,780.2	4,061.9	135.6	1,159.7	383.0	40.0	0.0	0.0	48	55	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0254 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0255 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

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Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0256 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0257 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0258, Delete vacant PCN 11-5096 in CF SE Region Fisheries Mgmt as no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 11-5096 is no longer needed and is deleted. This PCN was counted in CF Southeast Region and split with CF Special Projects. This change record is related to a separate change record restoring PCN 11-1274, which was deleted in the FY08 Governor's Amended budget. There is a net zero effect on positions between two change records.												
ADN 11-8-0259, Restore PCN 11-1274 in SE Region Fisheries Mgmt to meet workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1274 was deleted in the FY08 Governor's Amended budget. At the time it was counted in CF Special Projects and split with CF Southeast Region. Due to the actual approved decrements, the division decided to retain this PCN and spread the decrement different than originally described. To restore PCN 11-1274, PCN 11-5096 was deleted in a separate change record. It is not necessary to move PCN 11-1274 back to CF Special Projects as the PCN is split 50-50 with CF Southeast Region. There is a net zero effect on positions between two change records.												
ADN 11-8-0260, Change status of PCN 11-1013 to FT in CF SE Region Fish Mgmt due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1013 is a full time Fishery Biologist II that is correctly identified in AKPAY as a full-time regular PCN. This change record will correct its status to match AKPAY and its current funding and work assignments.												
Subtotal		5,830.6	4,112.3	135.6	1,159.7	383.0	40.0	0.0	0.0	49	54	0

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Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Implement Chilkat Lake DIDSON Sonar project												
1004 Gen Fund	Inc	90.0	74.0	2.0	4.0	10.0	0.0	0.0	0.0	0	0	0
This general fund increment will fund the Chilkat Lake DIDSON sonar project. A new DIDSON sonar unit was purchased with capital funds early in FY08, but the division lacks the operating funds for this project. Staff will be hired to operate the sonar unit to gather accurate escapement measurements necessary to refine the existing sustainable escapement goal for Chilkat Lake sockeye salmon.												
Transfer PPT PCN 11-1707 from Commercial Fisheries Special Projects for use on Chilkat sonar project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1707 is a part time Fish and Wildlife Technician II that is being transferred from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region component to be assigned to the Chilkat Lake DIDSON Sonar project.												
Delete PPT PCN 11-5257 as no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Part-time PCN 11-5257 Fish and Wildlife Technician III has been vacant and is no longer needed in the Southeast Region Fisheries Management component.												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.4										
1004 Gen Fund		17.4										
1109 Test Fish		-7.0										
Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. In FY09, the division is facing potential federal grant reductions, so additional federal authority is empty authorization.												
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
1004 Gen Fund	OTI	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0

Remove funding for fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the

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Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	140.6	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		7.9										
1004 Gen Fund		115.3										
1109 Test Fish		7.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$140.6												
Totals		6,039.5	4,326.9	137.6	1,142.0	393.0	40.0	0.0	0.0	49	54	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	7,410.7	5,673.2	177.5	1,123.4	394.1	42.5	0.0	0.0	49	108	0
1004 Gen Fund		6,701.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.6												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Subtotal		7,424.6	5,676.8	177.5	1,133.7	394.1	42.5	0.0	0.0	49	108	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0254 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trout	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0318, Transfer five PT PCNs to work on the Prince William Sound Aquaculture contract												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
PCNs 11-1535, 11-1555, 11-1648, 11-7066 and 11-7067 are being transferred from the Central Region Fisheries Management component to the Special Projects component and will be assigned to work on the Prince William Sound Aquaculture Corporation contract in Cordova.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 11-8-0322, Delete vacant PCNs 11-1328, 11-1671 and 11-5266 in CF Central Region Fisheries Mgmt as no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Vacant part time PCNs 11-1328, 11-1671 and 11-5266 are being deleted as they are no longer needed to fulfill program objectives.												
ADN 11-8-0261, Transfer of funds between line items to align with spending plan within CF Central Region Fisheries Mgmt												
	LIT	0.0	-140.0	-25.0	60.0	95.0	10.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the contractual, supply and equipment lines to support increasing program expenses such as utilities, grocery and field camp supplies, and equipment needs.												
	Subtotal	7,412.0	5,536.8	152.5	1,193.7	476.5	52.5	0.0	0.0	49	100	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PFT PCN 11-1659 to Wildlife Conservation for Game Management activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time PCN 11-1659 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of Central Region Fisheries Management to the Wildlife Conservation component. This position will be used for Game Management activities and located in Anchorage. Funding will be covered by the FY09 Game Management increment.												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1109 Test Fish		-4.7										
1201 CFEC Rcpts		-5.9										
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
Commercial Fisheries Entry Commission (CFEC) Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

Commercial Fisheries Entry Commission (CFEC) Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.

Remove funding for fuel/utility cost increases received in the FY2008 budget

	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

Remove funding for fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

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Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.8										
1109 Test Fish		4.7										
1201 CFEC Rcpts		5.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$174.4												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.6												
Totals		7,577.7	5,712.8	152.5	1,183.4	476.5	52.5	0.0	0.0	48	100	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,546.5	3,669.6	187.6	432.2	220.6	36.5	0.0	0.0	34	59	0
1004 Gen Fund		4,190.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
	Subtotal	4,562.8	3,669.6	187.6	448.5	220.6	36.5	0.0	0.0	34	59	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0255 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trout	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1933 is being transferred from the Special Projects component to AYK Region Fisheries Management component due to program and funding.												
ADN 11-8-0323, Delete vacant PCNs 11-1605 and 11-1974 that are excess to the needs of CF AYK Region Fisheries Mgmt												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Vacant part time PCNs 11-1605 and 11-1974 are being deleted as they are no longer needed to fulfill program objectives.												
	Subtotal	4,550.2	3,669.6	187.6	448.5	208.0	36.5	0.0	0.0	34	58	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PFT PCN 11-5050 Wildlife Conservation for Game Management activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-5050 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of the AYK Region Fisheries Management component to the Wildlife Conservation component. This position will be used for Game Management activities with the proposed location in the Interior. Funding will be covered with the FY09 Game Management increment.												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1109 Test Fish		-1.1										
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
	OTI	-16.3	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
Remove funding for fuel/utility cost increases received in the FY2008 budget.												
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.6										
1109 Test Fish		1.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$108.7												
Totals		4,642.6	3,778.3	187.6	432.2	208.0	36.5	0.0	0.0	33	58	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	7,271.3	5,271.2	258.6	1,196.1	526.0	19.4	0.0	0.0	39	76	0
1004 Gen Fund		5,426.4										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.7												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Subtotal		7,293.9	5,273.9	258.6	1,216.0	526.0	19.4	0.0	0.0	39	76	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0256 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trout	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0319, Delete 5 PT PCNs that are excess to the needs of CF WW Region Fisheries Mgmt												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
PCNs 11-1142, 11-1143, 11-1408, 11-1911 and 11-1952 are vacant and are being deleted from Westward Region Fisheries Management where they are excess to their needs and no longer to meet program objectives.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 11-8-0320, Transfer of funds between line items to align with spending plan within CF Westward Region												
	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the contractual and supply lines to support increasing program expenses such as utilities and grocery and field camp supplies.												
	Subtotal	7,281.3	5,123.9	258.6	1,253.4	626.0	19.4	0.0	0.0	39	71	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
1109 Test Fish		-21.2										
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
	OTI	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
Remove funding for fuel/utility cost increases received in the FY2008 budget.												
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.3										
1109 Test Fish		21.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$171.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.2												
Totals		7,434.1	5,296.6	258.6	1,233.5	626.0	19.4	0.0	0.0	39	71	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	7,476.7	4,457.9	186.2	2,366.2	439.4	27.0	0.0	0.0	52	8	0
1004 Gen Fund		6,554.8										
1036 Cm Fish Ln		351.1										
1194 F&G Nonded		383.6										
1201 CFEC Rcpts		187.2										
ETS Chargeback Transfer from Department of Administration												
	Atrin	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
Subtotal		7,529.9	4,457.9	186.2	2,419.4	439.4	27.0	0.0	0.0	52	8	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0257 Spread FY08 decrement in the Southeast Region among Headquarters and other management components												
	Trout	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.												
ADN 11-8-0263, Transfer out PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-0618 is a Program Coordinator that is jointly funded by both Commercial Fisheries and Sport Fisheries. To facilitate payroll, the PCN is being funded via RSA in FY08, which requires moving the PCN to Special Projects where the I/A authority exists.												
ADN 11-8-0262, Transfer in GF and PCN from CF Special Projects to CF HQ Fish Mgmt to cover administrative costs												
	Trin	271.7	75.0	0.0	196.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		271.7										

This change record will transfer in PCN 11-5099 and the general fund balance from the Special Projects Component to HQ Fisheries Management to facilitate management of these funds. This general fund is used to pay for an administrative assistant, partial payment of department building leases, and the annual

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MS license agreement. There is no expected change in service associated with this transfer.												
	Subtotal	7,789.0	4,532.9	186.2	2,603.5	439.4	27.0	0.0	0.0	52	8	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Restructure of the PNP/Mariculture program												
	Inc	261.5	249.7	7.0	3.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.5										
This general fund increment will support the restructuring of the division's private nonprofit (PNP) and mariculture planning and permitting functions, mainly by adding three staff members with one serving as a regional supervisor. The division currently has only five employees responsible for planning and permitting for the salmon hatcheries and the aquatic farming industry, which is inadequate to meet the needs of this section and assigned tasks. The regional supervisor will provide a senior policy leader for the section, especially given the sensitive public policy issues that the section encounters. This restructuring will bring together the pathology, coded wire tag, and age laboratories, along with PNP and mariculture section, under a single leadership position.												
Commercial fisheries crew member and seafood buying and production database support												
	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
This increment will fund the maintenance and support of a commercial fisheries crew member and seafood buying and production database. The database will be used for collecting information on the employment of commercial crew members in specific Alaskan commercial fisheries. This information will be used by local communities, fishery management agencies, academics, policy analysts, and individual crew members. It will be used to assess the impacts on employment and income of crew members from changes in fishery management programs or to measure the contributions from crew earnings to local and state economies.												
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Five PCNs are being transferred out of the Commercial Fisheries Special Projects component to the Commercial Fisheries Headquarters Fisheries												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Management component.												
Full time PCN 11-5364 was being held in Special Projects for potential use with the Northern Fund program, but that need no longer exists; therefore it is being transferred for use in the private nonprofit (PNP)/Mariculture program.												
Part time PCNs 11-1169 and 11-7044 were recently funded in Special Projects with funds that terminated June 30, 2007. The PCNs will be transferred for use in the PNP/Mariculture program. Both of these PCNs will be converted to full time via a separate change record in the Headquarters Fisheries Management component.												
Part time PCNs 11-1170 and 11-1635 were no longer needed in Special Projects and are being transferred for use in the commercial crew database project. Both of these PCNs will be converted to full time via a separate change record in the Headquarters Fisheries Management component.												
Change status of four PCNs from PT to FT for crewmember database and PNP/Mariculture program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Part time PCNs 11-1169, 11-1170, 11-1635 and 11-7044 have been transferred in from the Special Projects component to Headquarters Fisheries Management for use in two increments. A status change to full time is required based on project needs of the Private nonprofit/Mariculture program and the Commercial Fisheries Crew Member database project.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$134.1												
Totals												
		8,362.4	5,067.9	193.2	2,633.1	441.2	27.0	0.0	0.0	57	8	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
1002 Fed Rcpts		13,760.0										
1004 Gen Fund		271.7										
1007 I/A Rcpts		1,208.6										
1018 EVOSS		595.0										
1061 CIP Rcpts		1,890.0										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		501.7										
1194 F&G Nonded		1,187.5										
1201 CFEC Rcpts		750.0										
	Subtotal	24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0262, Transfer out GF and PCN from CF Special Projects to CF HQ Fish Mgmt												
	Trout	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-271.7										
This change record will transfer out PCN 11-5099 and the general fund balance from the Special Projects Component to HQ Fisheries Management to facilitate management of these funds. This general fund is used to pay for an administrative assistant, partial payment of department building leases, and the annual MS license agreement. There is no expected change in service levels.												
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1933 is being transferred from the Special Projects component to AYK Region Fisheries Management component due to program and funding.												
ADN 11-8-0263, Transfer in PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-0618 is a Program Coordinator that is jointly funded by both Commercial Fisheries and Sport Fisheries. To facilitate payroll, the PCN is being funded via RSA in FY08, which requires moving the PCN to Special Projects where the I/A authority exists.												
ADN 11-8-0318, Transfer five PT PCNs to work on the Prince William Sound Aquaculture contract												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
PCNs 11-1535, 11-1555, 11-1648, 11-7066 and 11-7067 are being transferred from the Central Region Fisheries Management component to the Special Projects component and will be assigned to work on the Prince William Sound Aquaculture Corporation contract in Cordova.												
ADN 11-8-0264, Status change of PCNs 11-1875 & 11-1939 to FT in CF Special Projects due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCNs 11-1875 and 11-1939 are two long term seasonal employees whose workload necessitates a change in status to full time based on grant funding and other work assignments.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 11-8-0325, Delete PCNs 11-5021 & 11-5331 that is excess to the program needs in CF Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Part time PCNs 11-5021 and 11-5331 are excess to the needs in the Special Projects component and are being deleted.												
ADN 11-8-0321, Transfer of funds between line items to align with spending plan within CF Special Projects												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year; therefore the authorization was transferred to the contractual line. The Special Projects component contains the division's program receipt and other non-general fund funding sources. It's difficult to anticipate from year to year the exact total needed to support contract and other grant personal services expenditures. Since this only changes budget authority, there is no expected service impact with this line item change.												
	Subtotal	24,300.2	12,809.5	710.4	7,977.3	2,083.0	720.0	0.0	0.0	79	191	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Five PCNs are being transferred out of the Commercial Fisheries Special Projects component to the Commercial Fisheries Headquarters Fisheries Management component.												
Full time PCN 11-5364 was being held in Special Projects for potential use with the Northern Fund program, but that need no longer exists; therefore it is being transferred for use in the private nonprofit (PNP)/Mariculture program.												
Part time PCNs 11-1169 and 11-7044 were recently funded in Special Projects with funds that terminated June 30, 2007. The PCNs will be transferred for use in the PNP/Mariculture program. Both of these PCNs will be converted to full time via a separate change record in the Headquarters Fisheries Management component.												
Part time PCNs 11-1170 and 11-1635 were no longer needed in Special Projects and are being transferred for use in the commercial crew database project. Both of these PCNs will be converted to full time via a separate change record in the Headquarters Fisheries Management component.												
Transfer PPT PCN 11-1707 to Commercial Fisheries Southeast Region for use on Chilkat sonar project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1707 is a part time Fish and Wildlife Technician II that is being transferred from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region component to be assigned to the Chilkat Lake DIDSON Sonar project.												
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Program Coordinator PCN 11-1252												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In FY09, the U.S. Fish and Wildlife Services 809 Subsistence Grant and Program Coordinator PCN 11-1252 for this program are transferring from Sport Fisheries to the Commercial Fisheries Special Project component to align the program under the Commercial Fisheries management position.												
Change time status of PCN 11-5299 to full time due to workload in Age Lab												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5299 is a long-term Fishery Biologist I in the Age Lab whose workload requires a status change to full time.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-342.2										
1004 Gen Fund		598.0										
1007 I/A Rcpts		-23.0										
1018 EVOSS		-6.4										
1061 CIP Rcpts		-82.4										
1108 Stat Desig		-111.5										
1201 CFEC Rcpts		-32.5										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY09, the division is facing potential federal grant reductions, so additional federal authority is empty authorization.

Interagency (I/A) Receipts: The division's interagency receipts are derived from reimbursable services agreements (RSA) with state agencies and the University of Alaska for various projects. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the GGU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available for this GGU pay raise increment, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts (SDPR): The division receives funding from a variety of non-state and non-federal agencies to support the program. Unless the contracting agency provides sufficient new funds or without general fund the GGU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.

Commercial Fisheries Entry Commission Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.

FY 09 Health Insurance Increases for Exempt Employees

	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	617.7	617.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		343.7										
1004 Gen Fund		1.5										
1007 I/A Rcpts		23.0										
1018 EVOSS		6.4										
1061 CIP Rcpts		82.4										
1108 Stat Desig		111.5										
1156 Rcpt Svcs		3.4										
1194 F&G Nonded		13.3										
1201 CFEC Rcpts		32.5										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$617.7</p>												
	Totals	24,918.0	13,427.3	710.4	7,977.3	2,083.0	720.0	0.0	0.0	80	185	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
	ConfCom	41,292.1	23,487.1	970.9	14,713.5	1,974.5	146.1	0.0	0.0	214	210	19
1002 Fed Rcpts		21,282.3										
1004 Gen Fund		1,034.9										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,167.3										
1061 CIP Rcpts		1,887.0										
1108 Stat Desig		1,134.1										
1194 F&G Nonded		9.0										
1199 SFEntAcct		500.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1024 Fish/Game		4.6										
1061 CIP Rcpts		4.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$22.8												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ETS Chargeback Transfer from Department of Administration												
	Atrin	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		41,376.7	23,509.9	970.9	14,775.3	1,974.5	146.1	0.0	0.0	214	210	19
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0280 Position status change for PCNs 11-4148 & 11-5173 PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The need exists in our Southcentral region Angler Outreach and Education project for PCN 11-4148 to be full time rather than part time in FY08, in order to better focus on the retention and education of anglers.												
An increased need in our Interior region Small Access Boating and Non-Boating projects exists in FY08 which can be filled by increasing PCN 11-5173 from PPT to PFT.												
ADN 11-8-0281 Position status change for PCNs 11-4094, 11-4089 & 11-4338 PFT to PPT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Decreased workload and the use of seasonal staff in the Sitka Creel program warrants the change from PFT to PPT for PCN 11-4094.												
Reorganization of the workload in the National Invasive Species program in Southcentral results in a reduced need for PCN 11-4089.												
Redistribution of staff and workload in the Southeast steelhead snorkel survey projects results in a reduced need for PCN 11-4338.												
ADN 11-8-0293, Delete PCNs 11-4049 and 11-5105 that are no longer needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
PCNs 11-4049 and 11-5105 are vacant seasonal Fish & Wildlife Technicians and are being deleted. These positions have been used in the past on various Interior field projects but existing seasonal staff are able to perform the work.												
ADN 11-8-0298 Adjust line items to budget for expected spending												
LIT		0.0	-355.5	25.0	290.5	40.0	0.0	0.0	0.0	0	0	0
Staffing has been adjusted to reflect the current workload for FY08 projects, and combined with changes to step placements, personal services exceeds the amount needed for FY08. The excess authorization is being transferred to travel, contractual & commodities to fund increases in project costs. There is no expected change in service levels.												
Subtotal		41,376.7	23,154.4	995.9	15,065.8	2,014.5	146.1	0.0	0.0	213	209	19
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
Atrin		20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Transfer PPT PCN 11-4027 to Sport Fisheries Research and Restoration due to program and funding changes												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PPT Fishery Biologist III PCN 11-4027 from Sport Fisheries to Sport Fisheries Research and Restoration component due to program and funding changes.												
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Program Coordinator PCN 11-1252												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In FY09, the U.S. Fish and Wildlife Services 809 Subsistence Grant and Program Coordinator PCN 11-1252 for this program are transferring from Sport Fisheries to the Commercial Fisheries Special Project component to align the program under the Commercial Fisheries management position.												
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 to Sport Fisheries due to program and funding changes												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three PFT PCNs from Sport Fisheries Research and Restoration to the Sport Fisheries component due to program and funding changes.												
Analyst Programmer III PCN 11-6151 Habitat Biologist III PCN 11-5120 Habitat Biologist II PCN 11-4153												
Position time status changes from PPT to PFT for six PCNs due to increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
The following positions have changed from PPT to PFT due to increased workload:												
11-4094 - Fishery Biologist I 11-4162 - Fish and Wildlife Technician III 11-4163 - Fish and Wildlife Technician III 11-4318 - Fishery Biologist I 11-4338 - Fishery Biologist III 11-5268 - Fishery Biologist I												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-423.9										
1004 Gen Fund		802.3										
1007 I/A Rcpts		-49.0										
1024 Fish/Game		-244.6										
1061 CIP Rcpts		-84.8										

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
	OTI	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.4										
Remove funding for fuel/utility cost increases received in the FY2008 budget.												
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1024 Fish/Game		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.5												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	864.5	864.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		423.9										
1004 Gen Fund		53.3										
1007 I/A Rcpts		49.0										
1024 Fish/Game		244.6										
1061 CIP Rcpts		84.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		8.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$864.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1024 Fish/Game		2.1										
1061 CIP Rcpts		2.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$10.7												
	Totals	42,247.6	24,030.1	995.9	15,061.0	2,014.5	146.1	0.0	0.0	221	202	19

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		433.0										
1007 I/A Rcpts		1,336.6										
1018 EVOSS		338.7										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		845.1										
Subtotal		5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0282 Adjust line items to budget for expected spending												
	LIT	0.0	-89.8	20.0	42.8	27.0	0.0	0.0	0.0	0	0	0
Staffing has been adjusted to reflect the current workload for FY08 projects, and combined with changes to step placements, personal services exceeds the amount needed for FY08. The excess authorization is being transferred to travel, contractual and commodities to fund increases in project costs. There is no expected change in service levels.												
Subtotal		5,997.8	2,472.3	265.9	2,695.9	371.7	192.0	0.0	0.0	31	6	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PPT PCN 11-4027 from Sport Fisheries due to program and funding changes												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PPT Fishery Biologist III PCN 11-4027 from Sport Fisheries to Sport Fisheries Research and Restoration component due to program and funding changes.												
Position time status changes from PPT to PFT for PCNs 11-4027 and 11-5183 due to increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The following positions have changed from PPT to PFT due to increased workload:												
11-4027 - Fishery Biologist III												
11-5183 - Habitat Biologist II												
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 to Sport Fisheries due to program and funding changes												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three PFT PCNs from Sport Fisheries Research and Restoration to the Sport Fisheries component due to program and funding changes.												
Analyst Programmer III PCN 11-6151												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Habitat Biologist III PCN 11-5120												
Habitat Biologist II PCN 11-4153												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.2										
1004 Gen Fund		97.3										
1007 I/A Rcpts		-32.7										
1024 Fish/Game		-19.8										
1061 CIP Rcpts		-5.6										
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		18.6										
1007 I/A Rcpts		32.7										
1018 EVOSS		0.3										
1024 Fish/Game		19.8										
1055 IA/OIL HAZ		2.2										
1061 CIP Rcpts		5.6										
1108 Stat Desig		1.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$119.6												
Totals		6,117.4	2,591.9	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	21,332.8	13,162.7	676.7	6,043.5	1,449.9	0.0	0.0	0.0	133	29	12
1002 Fed Rcpts		9,452.8										
1004 Gen Fund		2,848.6										
1024 Fish/Game		8,951.0										
1194 F&G Nonded		80.4										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ETS Chargeback Transfer from Department of Administration												
	Atrin	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
Subtotal		21,372.8	13,162.7	676.7	6,083.5	1,449.9	0.0	0.0	0.0	133	29	12
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0283 Transfer federal funds from WCRP to WC Component to support game management projects												
	Trin	595.0	130.0	0.0	420.0	45.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		595.0										

Federal receipt authority is needed for grant funding levels in FY08 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration programs. The FY08 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address increased field survey and research work for biologists and technicians statewide. Capacity will be increased for the following: Technician support for the Wildlife Veterinarian to manage animal captures and control the associated pharmaceuticals; staffing levels for game management units around Ketchikan and Tok will be increased; staffing for moose and sheep research in southcentral; and staffing for caribou research on the Teshekpuk caribou herd.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects due to change in funding source												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following PCN is transferred from Wildlife Conservation Special Projects to Wildlife Conservation due to a funding source shift for the position.												
11-2055, Administrative Assistant II - Anchorage (FACL)												
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The following PCN is transferred from Wildlife Conservation Restoration Program to Wildlife Conservation due to a funding source shift for the position.												
11-2141, Education Associate III - Anchorage (PACL)												
ADN 11-8-0286 Position status change from PPT to PFT for 11-2156, 11-2258, 11-2141 due to a change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Converting position from part-time (PPT) to full-time (PFT) due to a change in workload assignment.												
11-2156, Fish & Wildlife Technician IV - Juneau												
11-2258, Statistical Techniciain I - Anchorage												
11-2141, Education Associate III - Anchorage												
ADN 11-8-0287 Position status change from PFT to PPT for 11-0290, 11-2063, 11-2208 due to a change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Converting position from full-time (PFT) to seasonal (PPT) due to a change in workload assignment.												
11-0290, Fish & Wildlife Technician II - Fairbanks												
11-2063, Wildlife Biologist II - Anchorage												
11-2208, Wildlife Bioloigst II - Anchorage												
	Subtotal	21,967.8	13,292.7	676.7	6,503.5	1,494.9	0.0	0.0	0.0	134	30	12
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.6												

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Sustain Game Management Activities for Wildlife Conservation												
	Inc	1,068.0	245.0	15.0	713.0	95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.0										
The Division of Wildlife Conservation (DWC) will continue to collect biological data required to sustain existing and proposed predator management activities as well as address game management needs statewide.												
Capital funding for intensive game management projects was received in the amount of \$1,600.0 by DWC in FY07 and \$2,000.0 in FY08. These funds have been allocated internally for a 3-year timeframe to ensure funding for multi-year wildlife research projects, but the expenditures are significantly “frontloaded” to cover the extensive amount of work required immediately under the Intensive Management Law. In order to maintain intensive management research and studies at levels that will allow the state to sustain predator management programs and meet prey population objectives, a continued appropriation is needed.												
Under A.S. 16.05.255, the department is charged with carrying out intensive game management programs adopted into regulation by the Board of Game. Under these regulations, five such programs are currently underway to boost the harvestable surpluses of moose and caribou populations and provide increased hunting opportunities for Alaskans.												
Increase Endangered Species Act (ESA) Response capabilities within Wildlife Conservation												
	Inc	373.0	103.0	15.0	245.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.0										
The department initiated funding during the FY08 budget process for a staffing unit to respond and coordinate within the Department of Fish and Game on issues related to the Endangered Species Act (ESA). A capital budget appropriation of \$473.0 was provided in CH30, SLA 07, Pg 93, Ln 14. The intent of this proposal was to establish the framework during FY08 and add funding in the operating budget for FY09 and beyond.												
Unrealized Fish & Game Funds from the Wildlife Conservation Component												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-150.0										
Yearly revenue into the Fish & Game Fund from the sale of hunting licenses and tags has been on a consistent decline since FY01. Receipts from FY07 were 7% less than deposited in FY00. This component will reduce spending authority in the contractual line item against the Fish & Game Fund. The division cut back on spending from the Fish &Game Fund and this budgetary reduction will help accentuate the continued diligence of the division to manage the fund and the yearly sales revenue.												
Transfer Fish & Game Funds to the Hunter Education Public Shooting Ranges component												
	Trout	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-125.6										
This transfer moves Fish & Game Funds from Wildlife Conservation to the Hunter Education Public Shooting Ranges component. A separate change record moves the same amount of General Funds from the Shooting Ranges to the Wildlife Conservation component. These two transactions make the shooting ranges 100 percent funded by Fish & Game Funds.												
Transfer General Funds from the Hunter Education Public Shooting Ranges component												
	Trin	125.6	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		125.6										
This transfer moves General Funds from the Hunter Education Public Shooting Ranges to the Wildlife Conservation component. A separate change record moves the same amount of Fish & Game Funds from Wildlife Conservation to the Shooting Ranges component. These two transactions make the shooting ranges 100 percent funded by Fish & Game Funds.												
Transfer PFT PCN 11-1659 from Commercial Fisheries Central Region for Game Management activities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time PCN 11-1659 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of Central Region Fisheries Management to the Wildlife Conservation component. This position will be used for Game Management activities and located in Anchorage. Funding will be covered by the FY09 Game Management increment.												
Transfer PFT PCN 11-5050 from Commercial Fisheries AYK Region for Game Management activities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-5050 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of the AYK Region Fisheries Management component to the Wildlife Conservation component. This position will be used for Game Management activities with the proposed location in the Interior. Funding will be covered with the FY09 Game Management increment.												
Transfer PCNs 11-2269 and 11-2270 from Wildlife Conservation Restoration Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
The following two PCNs are transferred from Wildlife Conservation Restoration Program (WCRP) to Wildlife Conservation due to a funding source shift.												
11-2269, Education Associate III - Juneau (PACL)												
11-2270, Project Coordinator - Juneau (FACL)												
Transfer PCNs 11-7073, 11-2239 and 11-4197 from the Wildlife Conservation Special Projects component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
The following three PCNs are transferred from Wildlife Conservation Special Projects to Wildlife Conservation due to a funding source shift.												
11-7073, Wildlife Biologist III - Juneau (FACL)												
11-2239, Fish & Wildlife Technician IV - Fairbanks (SACL)												
11-4197, Administrative Clerk III - Bethel (PACL)												
Transfer PCN 11-2143 and College Intern 11-F299 from Hunter Education Public Shooting Ranges due to change in workload												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
The following two PCNs are transferred from Hunter Education Public Shooting Ranges to Wildlife Conservation component due to a funding source shift for their positions for FY09.												
11-2243, Fish & Wildlife Technician III - Fairbanks (SACL)												
11-F299, College Intern I - Anchorage												
Change Position Time Status from PPT to PFT for PCN 11-2269 due to change in work assignment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position is being converted from part-time (PPT) to full-time (PFT) due to a change in workload assignment. The position will be reclassified to serve as												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
the division's lead scientific position.												
11-2269, Wildlife Scientist II - Juneau												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		213.2										
1024 Fish/Game		-208.1										
1194 F&G Nonded		-5.1										
Fish & Game Fund (FGF): The declining balance of the FGF for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the FGF for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.												
Remove funding for fuel/utility cost increases received in the FY2008 budget												
	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Remove funding for fuel/utility cost increases received in the FY2008 budget.												
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	595.8	595.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		347.5										
1004 Gen Fund		35.1										
1024 Fish/Game		208.1										
1194 F&G Nonded		5.1										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$595.8												
	Totals	23,849.4	14,236.7	706.7	7,306.1	1,599.9	0.0	0.0	0.0	139	33	13

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
1002 Fed Rcpts		3,764.0										
1004 Gen Fund		619.1										
	Subtotal	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0283 Transfer federal funds from WCRP to WC Component to support game management projects												
	Trout	-595.0	0.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-595.0										
Federal spending authority in Wildlife Conservation Restoration Program (WCRP) is in excess of expected receipts in FY08 from the source, State Wildlife Grants. Federal authority is transferred within the appropriation to the Wildlife Conservation component. There is no change in service levels for WCRP as a result of this change.												
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The following PCN is transferred from Wildlife Conservation Restoration Program to Wildlife Conservation due to a funding source shift for the position. 11-2141, Education Associate III - Anchorage (PACL)												
ADN 11-8-0288 Position status change from PPT to PFT for 11-2283 due to a change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Converting position from part-time (PPT) to full-time (PFT) due to a change in workload assignment. 11-2283, Education Associate III - Anchorage												
	Subtotal	3,788.1	1,098.8	118.9	2,310.4	260.0	0.0	0.0	0.0	10	2	7
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PCNs 11-2269 and 11-2270 to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
The following two PCNs are transferred from Wildlife Conservation Restoration Program (WCRP) to Wildlife Conservation due to a funding source shift. 11-2269, Education Associate III - Juneau (PACL) 11-2270, Project Coordinantor - Juneau (FACL)												
Transfer from Personal Services to Contractual to meet expected expenditures												
	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Spending authority is moved from Personal Services to Contractual to balance the expected staffing needs for the component. There is no change in level of service due to the line item transfer.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1004 Gen Fund		12.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$51.6												
Totals		3,839.7	1,020.4	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
	ConfCom	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
1002 Fed Rcpts		5,951.5										
1004 Gen Fund		37.8										
1007 I/A Rcpts		824.5										
1018 EVOSS		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		175.0										
1108 Stat Desig		395.4										
Subtotal		7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects to Wildlife Cons due to change in funding source												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following PCN is transferred from Wildlife Conservation Special Projects to Wildlife Conservation due to a funding source shift for the position.												
11-2055, Administrative Assistant II - Anchorage (FACL)												
ADN 11-8-0289 Add PCN 11-T010 for ESA Response Coordinator in WC Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-T010 was created to serve as ESA Response Coordinator (Endangered Species Act). CIP receipts were appropriated in FY08 through the Capital Budget, SLA 07, CH 30, PG 93, LN 14, Endangered Species Act Response. Funding for FY09 will be addressed in the Governor's Request to maintain the program.												
ADN 11-8-0290 Position status change from PPT to PFT for 11-7073 due to a change in workload related to ESA												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Converting position from part-time (PPT) to full-time (PFT) due to a change in workload assignment related to Endangered Species Act response.												
11-7073, Wildlife Biologist III - Juneau												
Subtotal		7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	26	17	5
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Change Funding Source from Federal Funds to CIP Receipts to Cover Personnel Charging to Capital Projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		100.0										

This is a technical update to recognize the ongoing need to budget for personal services spending from CIP Receipts in the Special Projects component. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for Game Management and from several CIP RSAs from DOT. The division expects a reduction of federal spending authority in FY09 will not adversely affect its ability to receive and expend new and recurring federal

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
grants and contracts.												
Transfer PCNs 11-7073, 11-2239 and 11-4197 to the Wildlife Conservation component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
The following three PCNs are transferred from Wildlife Conservation Special Projects to Wildlife Conservation due to a funding source shift.												
11-7073, Wildlife Biologist III - Juneau (FACL)												
11-2239, Fish & Wildlife Technician IV - Fairbanks (SACL)												
11-4197, Administrative Clerk III - Bethel (PACL)												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.6										
1004 Gen Fund		134.4										
1007 I/A Rcpts		-42.8										
Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.6										
1007 I/A Rcpts		42.8										
1061 CIP Rcpts		7.3										
1108 Stat Desig		9.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$151.2												
</												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
1004 Gen Fund		125.6										
1024 Fish/Game		530.0										
	Subtotal	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer Fish & Game Funds from the Wildlife Conservation component												
	Trin	125.6	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		125.6										
This transfer moves Fish & Game Funds from Wildlife Conservation to the Hunter Education Public Shooting Ranges component. A separate change record moves the same amount of General Funds from the Shooting Ranges to the Wildlife Conservation component. These two transactions make the shooting ranges 100 percent funded by Fish & Game Funds.												
Transfer General Funds to the Wildlife Conservation component												
	Trout	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.6										
This transfer moves General Funds from the Hunter Education Public Shooting Ranges to the Wildlife Conservation component. A separate change record moves the same amount of Fish & Game Funds from Wildlife Conservation to the Shooting Ranges component. These two transactions make the shooting ranges 100 percent funded by Fish & Game Funds.												
Transfer PCN 11-2143 and College Intern 11-F299 to Wildlife Conservation component due to change in workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
The following two PCNs are transferred from Hunter Education Public Shooting Ranges to Wildlife Conservation component due to a funding source shift for their positions for FY09.												
11-2243, Fish & Wildlife Technician III - Fairbanks (SACL)												
11-F299, College Intern I - Anchorage												
Transfer Personal Services and Supplies to Contractual to meet expected expenditures												
	LIT	0.0	-22.3	0.0	32.3	-10.0	0.0	0.0	0.0	0	0	0
Spending authority is moved from Personal Services and Supplies to Contractual to balance the expected staffing and spending needs for the component. There is no expected change in services due to changes in line items.												

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
1024 Fish/Game		5.3										
The Department will be funding the Shooting Ranges component with Fish & Game Funds entirely for FY09. A shift from the General Fund is required to achieve this goal.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1024 Fish/Game		15.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.9												
Totals		676.5	393.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,492.5	961.7	205.0	276.5	49.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		637.9										
1007 I/A Rcpts		554.6										
1018 EVOSS		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
ETS Chargeback Transfer from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	1,493.5	961.7	205.0	277.5	49.3	0.0	0.0	0.0	9	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0247 Add college intern PCN 11-N07082 to support commissioner's office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Due to an increase in Commissioner's office workload, a new nonpermanent college intern (PCN 11-N07082) was added to the office and funded by inter-agency receipts from other Fish and Game divisions. The position will work seasonally and the hours will be adjusted based on workload.												
ADN 11-8-0277 Transfer SDPR from Boards to CO to cover existing non-federal agreements												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
A transfer of Statutory Designated Program Receipt (SDPR) authority is necessary from Boards and Administrative Services to the Commissioner's office (CO) to cover existing non federal agreements with the Pacific Fishery Management Council (PFMC) for personal service costs. In the FY08 budget, these annual agreements were budgeted as federal receipts, but during FY07 accounting staff determined the funding should be SDPR instead of federal receipts as the PFMC is not a federal agency. During FY07, the department adjusted the CO's budget by Revised Program 11-7-0723 and this change record makes the adjustment in the base FY08 budget. Both Boards and Administrative Services have a small amount of excess SDPR in their budgets and this funding transfer has no impact on their service levels.												
ADN 11-8-0278 Transfer SDPR from Admin Svcs to CO to cover existing non-federal agreements												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

A transfer of Statutory Designated Program Receipt (SDPR) authority is necessary from Boards and Administrative Services to the Commissioner's office (CO) to cover existing non federal agreements with the Pacific Fishery Management Council (PFMC) for personal service costs. In the FY08 budget, these annual agreements were budgeted as federal receipts, but during FY07 accounting staff determined the funding should be SDPR instead of federal receipts as the PFMC is not a federal agency. During FY07, the department adjusted the CO's budget by Revised Program 11-7-0723 and this change record makes the adjustment in the base FY08 budget. Both Boards and Administrative Services have a small amount of excess SDPR in their budgets and this funding transfer has no impact on their service levels.

ADN 11-8-0182 Line item transfer to reflect proposed spending plan

LIT	0.0	34.7	-5.0	-29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record is necessary to balance the personal services total need for the Commissioner's office. Part of this personal services increase is related to a new college intern (see related change record) and part of this personal services change is related to increases in steps and salaries. There is no service impact for the Commissioner's office related to this line item transfer as excess authority exists in other nonpersonal services line items.

Subtotal	1,513.5	1,016.4	200.0	247.8	49.3	0.0	0.0	0.0	0.0	9	0	1
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***** Changes From FY2008 Management Plan To FY2009 Governor *****

ETS Chargeback Redistribution

Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.2											
1007 I/A Rcpts	-7.2											

Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.6										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		6.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$13.8												
Totals		1,528.8	1,031.4	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,383.0	5,291.6	71.4	3,725.1	174.9	120.0	0.0	0.0	65	11	6
1002 Fed Rcpts		1,840.0										
1004 Gen Fund		1,680.8										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,969.7										
1018 EVOSS		308.5										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		240.2										
1108 Stat Desig		156.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		2.7										
1007 I/A Rcpts		-1.7										
ETS Chargeback Transfer from Department of Administration												
	Atrin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
Subtotal		9,395.6	5,296.2	71.4	3,733.1	174.9	120.0	0.0	0.0	65	11	6
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0248 Restore PCN 11-0209 Analyst Programmer IV in Juneau												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In the FY08 Governor's amended budget, PCN 11-0209 Analyst Programmer IV was deleted due to the reduced workload of the TEARS timesheet system. The Division of Administrative Services (DAS) needs to recruit for an Analyst Programmer IV related to a new online licensing system. Due to the flexibility of PCN 11-0209, the DAS would like to recruit for this work under this deleted PCN. The deleted position can be flexibly staffed at an Analyst Programmer I to an Analyst Programmer IV level depending on the applicant pool. The Division has another vacant Analyst Programmer IV PCN 11-0232 that does not allow for flexibly staffed analyst programmers and this PCN will be deleted in place of PCN 11-0209. There is a net zero effect on positions between two change records.												
ADN 11-8-0249 Delete PCN 11-0232 Analyst Programmer IV in Juneau												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In the FY08 Governor's amended budget, PCN 11-0209 Analyst Programmer IV was deleted due to the reduced workload of the TEARS timesheet system. The Division of Administrative Services (DAS) needs to recruit for an Analyst Programmer IV related to a new online licensing system. Due to the flexibility of PCN 11-0209, the DAS would like to recruit for this work under this deleted PCN. The deleted position can be flexibly staffed at an Analyst Programmer I to an Analyst Programmer IV level depending on the applicant pool. The Division has another vacant Analyst Programmer IV PCN 11-0232 that does not allow for flexibly staffed analyst programmers and this PCN will be deleted in place of PCN 11-0209. There is a net zero effect on positions between two change records.												
ADN 11-8-0250 Add Non perm Procurement Specialist PCN 11-N07050 to deal with workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Due to the vacancy of two Procurement positions, the Divison hired a long term non perm Procurement Specialist (PCN 11-N07050) to deal with workload. There has been major recruitment difficulties for the full time Procurement positions.												
ADN 11-8-0251 Position reclass and status change on PCN 11-7011 due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-7011 was a vacant part time Project Coordinator position that is no longer needed in the Procurement section, but the position is needed in the Fiscal Licensing program. The PCN is being reclassified to a full time Accounting Technician II position to deal with the increasing workload.												
ADN 11-8-0278 Transfer SDPR from Admin Svcs to CO to cover existing non-federal agreements												
1108 Stat Desig	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
A transfer of Statutory Designated Program Receipt (SDPR) authority is necessary from Boards and Administrative Services to the Commissioner's office (CO) to cover existing non federal agreements with the Pacific Fishery Management Council (PFMC) for personal service costs. In the FY08 budget, these annual agreements were budgeted as federal receipts, but during FY07 accounting staff determined the funding should be SDPR instead of federal receipts as the PFMC is not a federal agency. During FY07, the department adjusted the CO's budget by Revised Program 11-7-0723 and this change record makes the adjustment in the base FY08 budget. Both Boards and Administrative Services have a small amount of excess SDPR in their budgets and this funding transfer has no impact on their service levels.												
ADN 11-8-0238 Adjust line items to reflect proposed spending plan												
	LIT	0.0	-77.3	-20.0	-40.0	97.3	40.0	0.0	0.0	0	0	0
Based upon actual line item spending in FY06, the Division is adjusting the line item authorization to reflect proposed FY08 spending. The line item authorization changes were handled by revised program in FY07 and this change record rolls those line item budget changes into FY08. The Division expects no change in services only changes in line item authorization. The personal services vacancy and commodity and equipment purchases have been higher than originally budgeted. Travel and services have been lower than originally budgeted.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	9,385.6	5,218.9	51.4	3,683.1	272.2	160.0	0.0	0.0	66	10	7
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Delete nonperm PCN 11-N07050 Procurement Specialist as no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Nonperm PCN 11-N07050 Procurement Specialist is no longer needed and is deleted. The PCN was covering the duties for vacant PCN 11-0216 Procurement Specialist, which is now filled.												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.4										
1004 Gen Fund		160.3										
1007 I/A Rcpts		-128.9										

Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

1. Information Technology personnel and services within Administrative Services.
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.3										
1004 Gen Fund		35.5										
1007 I/A Rcpts		128.8										
1018 EVOSS		5.0										
1061 CIP Rcpts		13.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$213.7												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.3										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.9												
Totals		9,617.0	5,434.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,778.6	859.8	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,079.2										
1007 I/A Rcpts		390.2										
1036 Cm Fish Ln		31.7										
1108 Stat Desig		10.0										
ETS Chargeback Transfer from Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	1,779.5	859.8	396.7	460.1	62.9	0.0	0.0	0.0	6	4	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0277 Transfer SDPR from Boards to CO to cover existing non-federal agreements												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
A transfer of Statutory Designated Program Receipt (SDPR) authority is necessary from Boards and Administrative Services to the Commissioner's office (CO) to cover existing non federal agreements with the Pacific Fishery Management Council (PFMC) for personal service costs. In the FY08 budget, these annual agreements were budgeted as federal receipts, but during FY07 accounting staff determined the funding should be SDPR instead of federal receipts as the PFMC is not a federal agency. During FY07, the department adjusted the CO's budget by Revised Program 11-7-0723 and this change record makes the adjustment in the base FY08 budget. Both Boards and Administrative Services have a small amount of excess SDPR in their budgets and this funding transfer has no impact on their service levels.												
	Subtotal	1,769.5	859.8	396.7	450.1	62.9	0.0	0.0	0.0	6	4	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Nonperm 11-N07131 added and line item change required to cover increased personal services costs

LIT	0.0	11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	1
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In the past, an Administrative Clerk III was assigned duties to assist with board meeting preparation. However, due to the increased work load of travel and accounting duties associated with utilizing the State Travel Office, the Administrative Clerk III position could not fulfill those board meeting preparation duties and a College Intern position is necessary to meet those needs. A line item change is necessary to meet personal service costs. There is no expected change in services for the contractual line.

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -2.3

1004 Gen Fund 5.8

1007 I/A Rcpts -3.5

Federal Receipts: Although the Boards Support Section received federal authority in FY07, no federal funding was received. Increasing federal receipt authority is in essence, empty authorization.

Interagency (I/A) Receipts: The Boards Support Section I/A receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 0.3

1007 I/A Rcpts 0.1

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 2.3

1004 Gen Fund 25.9

1007 I/A Rcpts 3.4

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and the FY09 3% wage increase applicable to this component. : \$31.6												
	Totals	1,802.2	902.9	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,722.6	3,105.3	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48
1002 Fed Rcpts		2,127.9										
1004 Gen Fund		1,493.2										
1007 I/A Rcpts		370.0										
1018 EVOSS		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		126.7										
1108 Stat Desig		455.5										
ETS Chargeback Transfer from Department of Administration												
	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	4,726.0	3,105.3	283.7	1,237.4	99.6	0.0	0.0	0.0	27	10	48
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 11-8-0273 Delete vacant nonperm PCNs that are no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-43
Delete the following PCN'S that are in excess to the needs of Subsistence. They are connected with the Alaska Native Harbor Seal Commission project. All hiring is being done directly by the Harbor Seal commission or their subcontractors. 11D647, 11D649, 11D650, 11D651, 11D652, 11D653, 11D654, 11D655, 11D657, 11D658, 11D659, 11D661, 11D663, 11D664, 11D665, 11D668, 11D671, 11D672, 11D673, 11D674, 11D677, 11D678, 11D680, 11D682, 11D683, 11D685, 11D686, 11D688, 11D690, 11D693, 11D694, 11D695, 11D697, 11D700, 11D702, 11D704, 11D706, 11D707, 11D708, 11D709, 11D710, 11D711, 11D712.												
ADN 11-8-0275 Change PCN 11-0411 from PFT to PPT based on workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-0411 is a Seasonal Subsistence Resource Specialist III that is correctly identified in AKPAY as a full-time Seasonal PCN. This change record will correct its status to match AKPAY and its current funding and work assignments.												
ADN 11-8-0274 Adjust line items to reflect proposed spending plan												
	LIT	0.0	-283.5	3.0	275.5	0.0	5.0	0.0	0.0	0	0	0
The Division is adjusting the line item authorization to reflect proposed FY08 spending. The Division expects no change in services only changes in line item authorization. The Personal Services reduction is in part because of the deletion of many non-permanent PCN's addressed in another change record. The Services line item authorization increase is related to increases in various administrative costs such as Information Technology licensing and maintenance,												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
postage, office leases and printing.												
	Subtotal	4,726.0	2,821.8	286.7	1,512.9	99.6	5.0	0.0	0.0	26	11	5

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

ETS Chargeback Redistribution

Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-527.4											
1007 I/A Rcpts	200.0											
1061 CIP Rcpts	127.4											
1108 Stat Desig	200.0											

In recent years, revenue streams have diversified with the addition of funding sources other than federal receipts; and reorganization of staff assignments within the department. Also, more collaborative projects among divisions and agencies are increasing and involve staff and expertise from two or more divisions and state and federal agencies. The result is the need to shift federal receipt authority to statutory designated, interagency, and CIP receipt authority to accommodate the changes in fund sources. This optimizes the division's ability to secure funding from private and nonprofit sectors to provide core services.

Improve the database accessibility of statewide subsistence salmon harvest data

Inc	156.0	24.0	2.2	127.3	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	156.0											

The existing subsistence salmon harvest database will be made accessible in an integrated web-based interface so information is readily accessible to managers, the Board of Fisheries, and the public to address harvest opportunity requests.

The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>The funding is used to make the database accessible in an integrated web-based interface. This improved accessibility to harvest data enables staff to and the public to easily retrieve and analyze data, so managers and Board of Fisheries can address harvest opportunity requests with the best available information. The Board of Fisheries and the public rely on harvest enumeration data as one important component for evaluating trends in fisheries, salmon run abundance, and effectiveness of management actions.</p> <p>The funding provides for research analysts and a programmer to make the database accessible in the web-based interface and to purchase associated software. The result is that the best available information can be readily accessed by staff and used to produce complete and timely information, and allows the public access to the information in an easy-to-use format. The division and department has had considerable success in recent years by making similar data sets available in the web-based interface, providing information in an easy-to-use and access format for use by all.</p>												
Evaluate annual harvest assessment data in state subsistence fisheries												
	Inc	142.8	8.0	7.0	119.3	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.8										
<p>Annual harvest surveys provide the basic information used by fisheries managers, the Board of Fisheries, and the local Fish and Game Advisory Committees for allocating fisheries resources consistent with sustained yield. This project meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.</p> <p>The funding request leverages partial funding provided by special projects for subsistence fish harvest monitoring in key areas (Bristol Bay, Kuskokwim, Yukon, Southeastern) where the information is regularly used for fisheries management and state subsistence fisheries play a major role. The increment would provide the ability to assess and evaluate the fish harvests and trends to improve management and harvest opportunities. The funding provides for research analysts and subsistence resource specialists to analyze datasets and evaluate trends in the subsistence fisheries.</p> <p>Fisheries managers and Board of Fisheries will be able to determine whether fish resources are fully allocated and whether there is opportunity for additional harvests, while managing for sustained yield and provide opportunities for subsistence uses.</p>												
Position status change from PT to FT for PCN 11-0444 due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>PCN 11-0444 is being reclassified to a Fish and Game Program Technician and being moved from Dillingham to Anchorage due to workload issues. The position status also changes from part-time to full-time.</p>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-66.7										
1004 Gen Fund		90.8										
1007 I/A Rcpts		-11.9										
1018 EVOSS		-3.3										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.3										

Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
and work products to accommodate increase state operational costs.												
Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.												
Exxon Valdez Oil Spill (EVOS) Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The original proposal was submitted prior to salary cost increases and would need revision to adjust the scope of work and deliverables if general fund support is denied.												
Capital Improvement Program (CIP) Receipts: Subsistence receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.7										
1004 Gen Fund		38.9										
1007 I/A Rcpts		11.9										
1018 EVOSS		3.3										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$129.7												
<hr/>												
	Totals	5,155.5	2,983.7	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,955.6										
Subtotal		3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased personal services costs												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Due to increases in personal service costs, a line item change is required to meet the maximum vacancy factor. There is no expected change in services within the contractual line.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.7												
Totals		3,540.1	873.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
1007 I/A Rcpts	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
		1,308.8										
	Subtotal	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Totals	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,489.5										
Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Totals	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Conference Committee			Changes From FY2008 Conference Committee To FY2008 Authorized					*****				
	ConfCom	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,516.3										
Subtotal		3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0

			Changes From FY2008 Authorized To FY2008 Management Plan					*****				
Subtotal		3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0

			Changes From FY2008 Management Plan To FY2009 Governor					*****				
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		6.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$6.4												
Totals		3,637.1	2,952.4	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0